

## Montgomery County CSA FY 12 Report

<b>Active CSA Children:</b>	<u>79</u>
<b>YTD Total Services:</b>	<u>151</u>

YTD Families Served: 78

<b>Allocation for FY 12</b>	<b>\$1,353,160.00</b> (Mand.& Non-mand.)
<b>FY 12 Expenses</b>	<b>\$1,163,886.70</b> (YTD Costs)
	<b>FEB &amp;</b>
<b>FY 11 YTD Expenses</b>	<b>\$1,447,563.17</b> <b>Month: MAR</b>

<b>YTD Service Type:</b>					
Foster Care	<u>73</u>	(S/A X: Outpatient: 17; Inpatient: 2)			
Day School	<u>12</u> (MCPS: 11; DSS:1)				
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>10</u>	4	2	3	1
In-Home	<u>11</u>	1	2	1	7
Other Comm.Based:	<u>45</u>	33	4	1	7

<b>YTD # of Cases:</b>	<b>Monthly Costs</b>	<b>YTD Costs</b>
DSS	<u>112</u> \$136,810.38	981,836.97
MCPS	<u>19</u> \$216,282.81	253,488.45
CSU	<u>5</u> \$30,990.00	138,594.50
NRVCS	<u>15</u> \$28,753.00	73,643.25
Totals	151 \$412,836.19	1,447,563.17

### Residential Placements: YTD

Grafton	1
HART Home	4
Hopetree	1
Keystone, Newport News	1
Kids In Focus	1
Liberty Point	1
Marion Youth Center	1
Poplar Springs	1
<b>TOTAL</b>	<b>11</b>

### Residential Placements This Month

Grafton	1
HART Home	4
Hopetree	0
Keystone, Newport News	1
Kids In Focus	0
Liberty Point	1
Marion Youth Center	0
Poplar Springs	0
<b>TOTAL</b>	<b>7</b>